

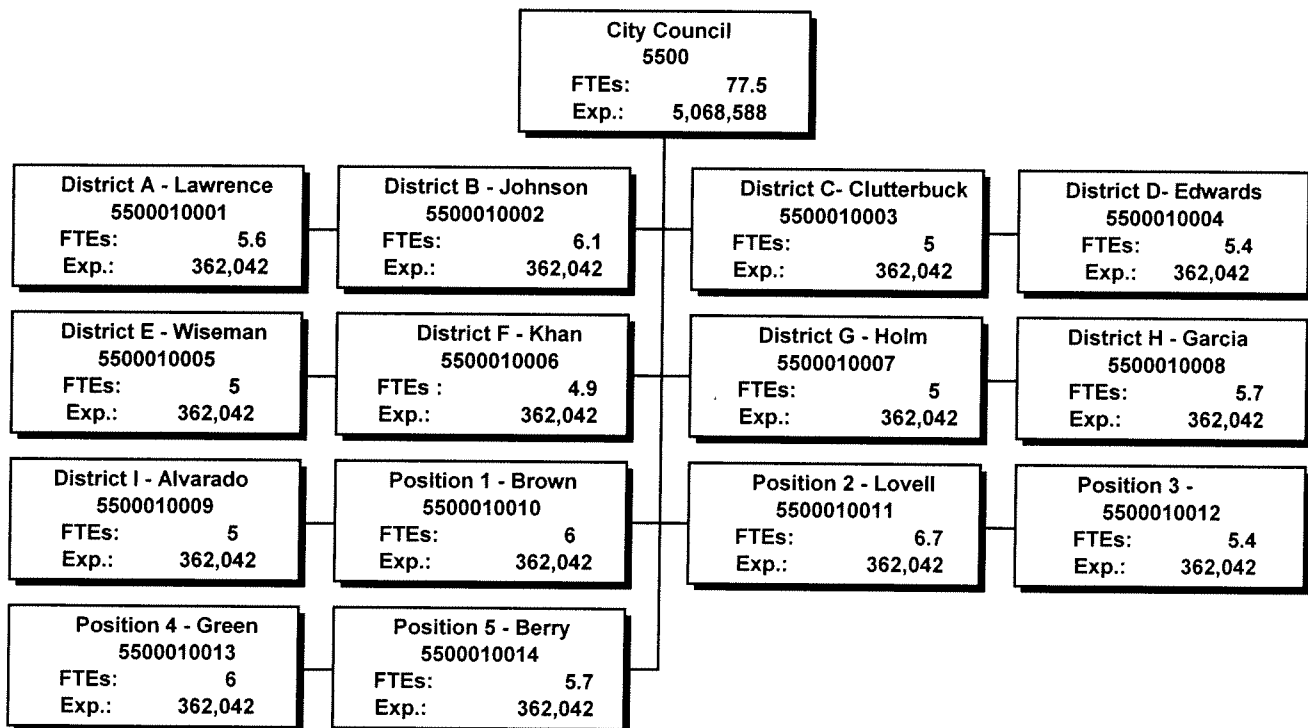
CITY COUNCIL

Department Description and Mission

The Houston City Council serves as the legislative body with power to enact all ordinances and resolutions. The Members of Council jointly determine policy and initiate legislation. The City Council convenes twice weekly to administer duties set forth by the City Charter.

There are fourteen Council Members who represent nine geographical districts and five at-large positions. The Council Members respond to several thousand constituents' calls and letters weekly, hold community meetings, and attend civic organization meetings. The Administrative Office of City Council, which is staffed by the Finance and Administration Department, provides the administrative support function for City Council.

Department Organization



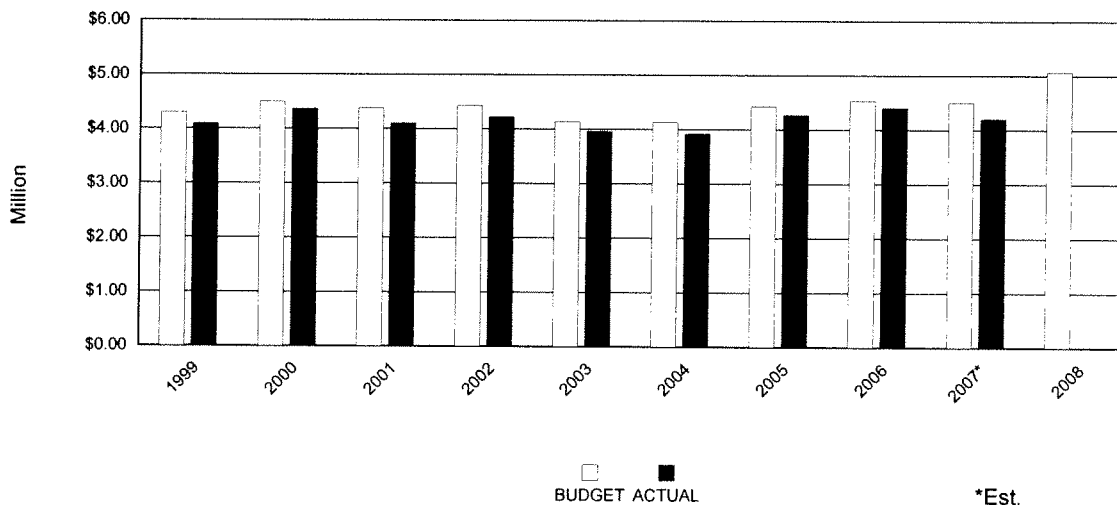
FISCAL YEAR 2008 BUDGET

Business Area Budget Summary

Fund Name : General Fund
Business Area Name : City Council
Fund No./Bus. Area No. : 1000 / 5500

		FY2006 Unaudited	FY2007 Budget	FY2007 Estimate	FY2008 Budget
Expenditures	Personnel Services	4,142,952	4,200,507	4,004,404	4,457,544
	Supplies	41,307	62,289	54,385	29,942
	Other Services and Charges	206,274	236,663	223,832	581,102
	Non-Capital Equipment	13,087	2,778	2,778	0
	Total M & O Expenditures	4,403,620	4,502,237	4,285,399	5,068,588
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	4,403,620	4,502,237	4,285,399	5,068,588
Revenues		0	0	0	0
Staffing	Full-Time Equivalents - Civilian	71.3	76.2	70.0	77.5
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	71.3	76.2	70.0	77.5
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	0.0
Budget Highlights	<p>o The FY2008 Budget provides funding for the continuation of current service levels, an increase in health benefits, City Council Members' salaries, and a 14% increase to the FY2007 Budget (minus \$163,000 - Mayor Pro-Tem's Office) .</p>				

City Council Current Budget vs Actual Expenditures



FISCAL YEAR 2008 BUDGET

Business Area Group Summary	
Fund Name : General Fund Business Area Name : City Council Fund No./Bus. Area No. : 1000 / 5500	
Group Description	Group Objectives
550001 City Council Serves as a legislative body with power to enact all ordinances and resolutions. Members determine policy, initiate legislation, and administer duties set forth in the City Charter.	As citizen representatives, provides policy leadership in municipal issues. Identifies and responds to legislative needs of the community. Actively seeks citizen input through outreach efforts and encourages citizen involvement in the decision-making process.

FISCAL YEAR 2008 BUDGET

Business Area Group Summary									
Fund Name : General Fund Business Area Name : City Council Fund No./Bus Area No. : 1000 / 5500									
Group Performance Measures	FY2006 Unaudited			FY2007 Estimate			FY2008 Budget		
	Group Activities	Budget FTEs	Group Costs \$	Group Activities	Budget FTEs	Group Costs \$	Group Activities	Budget FTEs	Group Costs \$
NA									
		71.3	4,403,620		70.0	4,285,399		77.5	5,068,588
Total		<u>71.3</u>	<u>4,403,620</u>		<u>70.0</u>	<u>4,285,399</u>		<u>77.5</u>	<u>5,068,588</u>

FISCAL YEAR 2008 BUDGET

Fund Name : General Fund
Business Area Name : City Council
Fund No./Bus Area No. : 1000 / 5500

JOB DESCRIPTION	PAY GRADE	FY2007 Budget FTE	FY2008 Budget FTE	Change
ADMINISTRATIVE AIDE	10	1.0	0.0	(1.0)
COUNCIL ADMINISTRATIVE ASSISTANT(EXE LEV)	20	11.9	11.0	(0.9)
COUNCIL INTERN(EXE LEV)	08	8.9	7.6	(1.3)
COUNCIL MEMBER		14.0	14.0	
COUNCIL RESEARCH ASSISTANT(EXE LEV)	23	12.0	14.9	2.9
COUNCIL SECRETARY(EXE LEV)	15	15.9	20.6	4.7
SENIOR COUNCIL AIDE(EXE LEV)	28	11.0	8.0	(3.0)
STUDENT INTERN I	02	0.7	0.0	(0.7)
STUDENT INTERN II	10	0.8	1.4	0.6
Total FTEs		76.2	77.5	1.3
Less adjustment for Civilian Vacancy Factor				0.0
Full-Time Equivalents		76.2	77.5	1.3

FISCAL YEAR 2008 BUDGET

Business Area Expenditure Summary

Fund Name : General Fund
Business Area Name : City Council
Fund No./Bus. Area No. : 1000 / 5500

Commit Item	Description	FY2006 Unaudited	FY2007 Budget	FY2007 Estimate	FY2008 Budget
500010	Salary Base Pay - Civilian	2,906,706	2,806,697	2,681,495	3,100,792
500030	Salary Part Time - Civilian	262,084	325,166	298,770	215,649
500110	Bilingual Pay - Civilian	4,299	4,520	4,520	0
500180	Temporary Employees	0	14,640	14,640	0
501070	Pension - Civilian	451,177	462,012	440,980	484,057
501160	Vehicle Allowance - Civilian	54,928	54,860	52,128	42,160
502010	FICA - Civilian	240,628	240,169	229,247	253,706
503010	Health/Life Insurance - Active Civilian	199,199	253,975	249,629	332,168
503060	Long Term Disability	8,007	11,730	11,200	8,094
503090	Workers Compensation-Civilian-Admin	15,924	19,713	19,030	18,451
504020	Compensation Contingency	0	4,050	0	0
504030	Unemployment Claims	0	2,975	2,765	2,467
Total	Personnel Services	4,142,952	4,200,507	4,004,404	4,457,544
511045	Computer Supplies	0	2,000	1,500	2,900
511050	Paper & Printing Supplies	1,962	12,668	11,580	8,072
511055	Publications & Printed Materials	516	1,719	1,719	450
511060	Postage	6,381	13,519	12,023	5,590
511070	Miscellaneous Office Supplies	31,487	24,772	23,452	12,930
511150	Miscellaneous Parts & Supplies	961	7,611	4,111	0
Total	Supplies	41,307	62,289	54,385	29,942
520100	Temporary Personnel Services	15,170	15,597	11,491	137,879
520109	Medical Dental & Laboratory Services	116	748	648	270
520114	Miscellaneous Support Services	19,920	24,157	24,244	277,677
520115	Real Estate Lease/Office Rental	0	600	600	0
520119	Computer Equipment/Software Maintenance	992	0	0	0
520121	IT Application Svcs	18,983	23,363	23,363	5,698
520122	Office Equipment Services	70	500	500	500
520132	Contracts/Sponsorships	14,000	0	0	0
520515	Print Shop Services	30,329	22,278	20,453	22,610
520520	Printing & Reproduction Services	(40)	7,857	7,857	15,918
520705	Insurance Fees	0	1,267	1,267	1,260
520765	Membership & Professional Fees	100	500	500	1,000
520805	Education & Training	2,015	4,350	4,350	422
520905	Travel - Training Related	0	1,000	1,000	5,000
520910	Travel - Non-Training Related	13,506	26,257	22,870	33,214
521605	Data Services	14,009	22,628	22,628	17,780
521610	Voice Services	62,886	68,113	68,113	51,786
521620	Voice Equipment	0	0	0	7,392
521625	Voice Labor	0	0	0	14
521715	Office Equipment Rental	12,236	6,748	6,748	482
521725	Other Rental	1,204	1,000	1,000	0
521730	Parking Space Rental	43	0	0	0
522410	Cashier Shortages	54	0	0	0
522430	Miscellaneous Other Services & Charges	681	9,700	6,200	2,200
Total	Other Services and Charges	206,274	236,663	223,832	581,102
551010	Non-Capital Office Furniture & Equipment	4,778	1,500	1,500	0
551015	Non-Capital Computer Equipment	8,309	1,278	1,278	0
Total	Non-Capital Equipment	13,087	2,778	2,778	0
Grand Total Expenditures		4,403,620	4,502,237	4,285,399	5,068,588